

# 106 - COUNTY TIDELANDS - NEWPORT BAY

## Operational Summary

### Agency Description:

Provides the public with pleasant and safe boating and other marine recreational and environmental experiences, and maximizes concession revenues to financially support these public programs.

#### At a Glance:

Total FY 2000-2001 Actual Expenditure + Encumbrance:	3,001,924
Total Final FY 2001-2002 Budget:	2,548,779
Percent of County General Fund:	N/A
Total Employees:	0.00

**COUNTY TIDELANDS/NEWPORT BAY** - This fund is financed by revenue derived from rents and leases of land and improvements on state tidelands in Newport Bay granted in trust to the County, and is for use to benefit those granted lands.

## Budget Summary

### Final Budget and History:

Sources and Uses	FY 1999-2000 Actual Exp/Rev <sup>(1)</sup>	FY 2000-2001 Final Budget	FY 2000-2001 Actual Exp/Rev <sup>(1)</sup>	FY 2001-2002 Final Budget	Change from FY 2000-2001 Actual	
					Amount	Percent
Total Revenues	2,553,964	2,463,749	2,827,536	2,548,779	(278,757)	(10)
Total Requirements	2,376,889	2,463,749	2,969,484	2,548,779	(420,705)	(14)
FBA	14,696	0	192,575	0	(192,575)	(100)

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2000-01 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: COUNTY TIDELANDS - NEWPORT BAY in the Appendix on page 470.